STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2018 (Preliminary results)

Figures Finalised as at 2018/08/02

		Main appropriation			Adjusted Budget			First Quarter 2017/18				Second Quarter 2017/18				Third Quarter 2017/18				Fourth Quarter 2017/18				Year to date: 30 June 2018				Fourth Quarter 2016/17				
R thousands	Code	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	4th Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Q4 of 2016/17 to Q4 of 2017/18
Summary per Province																															
Eastern Cape	EC	30 792 297	8 805 888	39 598 186	31 037 546	9 068 416	40 105 963	6 009 021	1 311 394	7 320 415	18.5%	7 619 245	1 602 672	9 221 917	23.3%	6 383 695	1 330 329	7 714 023	19.2%	6 905 237	3 095 048	10 000 285	24.9%	26 917 198	7 339 443	34 256 640	85.4%	6 658 071	2 284 522	8 942 593	82.0%	11.8%
Free State	FS	17 549 597	2 821 395	20 370 993	17 476 932	2 902 269	20 379 201	2 944 833	313 753	3 258 586	16.0%	3 734 980	529 782	4 264 762	20.9%	2 918 752	357 215	3 275 967	16.1%	3 637 699	460 020	4 097 718	20.1%	13 236 263	1 660 769	14 897 032	73.1%	4 006 910	565 867	4 572 777	83.3%	(10.4%)
Gauteng	GT	124 510 694	20 419 616	144 930 310	124 195 507	18 993 241	143 188 748	27 942 681	1 130 690	29 073 371	20.1%	30 548 154	3 617 525	34 165 679	23.6%	26 797 210	2 857 644	29 654 854	20.7%	30 921 105	7 030 101	37 951 205	26.5%	116 209 149	14 635 959	130 845 109	91.4%	31 204 454	8 063 202	39 267 656	91.3%	(3.4%)
Kwazulu-Natal	KZ	58 688 407	14 570 998	73 259 405	58 974 570	14 708 241	73 682 811	13 498 443	1 814 832	15 313 276	20.9%	13 352 770	2 660 174	16 012 944	21.9%	16 030 235	9 118 113	25 148 348	34.1%	25 420 091	3 579 881	28 999 971	39.4%	68 301 539	17 173 000	85 474 539	116.0%	15 683 798	4 342 956	20 026 754	91.5%	44.8%
Limpopo	LP	15 798 928	6 261 795	22 060 723	16 011 174	6 243 042	22 254 217	2 814 482	867 803	3 682 284	16.7%	3 412 258	1 362 994	4 775 253	21.6%	3 267 464	941 075	4 208 538	18.9%	3 232 936	1 107 443	4 340 379	19.5%	12 727 140	4 279 314	17 006 454	76.4%	3 167 371	1 422 058	4 589 429	76.2%	(5.4%)
Mpumalanga	MP	17 850 732	3 152 048	21 002 781	18 157 341	3 195 963	21 353 303	2 378 528	461 002	2 839 531	13.5%	3 183 908	630 341	3 814 249	18.2%	3 108 140	678 616	3 786 756	17.7%	4 710 065	638 418	5 348 483	25.0%	13 380 641	2 408 377	15 789 018	73.9%	3 564 112	811 774	4 375 886	78.0%	22.2%
North West	NW	18 461 735	3 107 218	21 568 953	18 778 980	3 227 961	22 006 940	2 859 445	310 454	3 169 899	14.7%	3 147 968	854 057	4 002 025	18.6%	2 270 014	705 939	2 975 953	13.5%	2 164 235	272 920	2 437 155	11.1%	10 441 663	2 143 370	12 585 032	57.2%	3 508 388	693 040	4 201 428	80.5%	(42.0%)
Northern Cape	NC	6 621 198	1 391 803	8 013 001	6 738 226	1 437 911	8 176 138	1 342 452	196 046	1 538 498	19.2%	1 332 148	290 249	1 622 397	20.2%	1 292 588	216 705	1 509 293	18.5%	1 233 153	342 700	1 575 853	19.3%	5 200 341	1 045 700	6 246 041	76.4%	1 449 368	264 236	1 713 604	80.5%	(8.0%)
Western Cape	WC	56 001 098	10 092 333	66 093 431	55 236 414	11 604 299	66 840 713	11 062 175	1 087 697	12 149 872	18.4%	13 212 692	2 037 700	15 250 392	23.1%	11 488 766	1 547 047	13 035 813	19.5%	12 847 945	3 397 184	16 245 129	24.3%	48 611 578	8 069 628	56 681 206	84.8%	12 421 964	3 368 218	15 790 183	86.4%	2.9%
Total National		**346 274 685**	**70 623 096**	**416 897 781**	**346 606 690**	**71 381 344**	**417 988 034**	**70 852 060**	**7 493 671**	**78 345 731**	**18.8%**	**79 544 124**	**13 585 493**	**93 129 617**	**22.3%**	**73 556 862**	**17 752 683**	**91 309 545**	**21.8%**	**91 072 465**	**19 923 714**	**110 996 179**	**26.6%**	**315 025 511**	**58 755 560**	**373 781 072**	**89.4%**	**81 664 437**	**21 815 874**	**103 480 311**	**87.1%**	**7.3%**